New Degree Program Proposal Template
Revised 2/15/2012

Overview. This template was created to clarify the expectations of the UM Office of Academic Affairs with respect to new degree programs, and to facilitate the review and approval process. In the current tight economic climate, the Board of Curators is particularly cautious about approving new degrees and relies on campuses to present a convincing argument for introducing a new program. This template integrates the requirements of CBHE and UM System into a cohesive proposal and is designed to assist the author in presenting a strong argument for establishing a program.

In addition to this document, the preliminary proposal and the financial projections Excel spreadsheet are required for the degree proposal process. These files as well as a summary of the new degree program approval process are posted on the UM System Office of Academic Affairs website: http://www-dev.umsystem.edu/ums/departments/aa/

Instructions. The first three pages of this document contain instructions and an outline of the proposal template. The template for material to be submitted begins with the cover sheet on the fourth page. Instructions are denoted within brackets (< >) and are in blue font. Please delete all instructions before submitting proposal.

At a minimum, a degree program proposal should contain the information outlined in the template. Additional information that strengthens the case for the program may be added.

After proposals are approved by the Board of Curators, the UM System Office of Academic Affairs will complete the forms required by CBHE, which contain a subset of the information provided in the template. Thus, while the numbering of sections in the proposal may be altered to facilitate integration of additional materials, the headings of the required sections should remain unchanged to facilitate completion of the CBHE forms, which our office will accomplish by copying sections of the proposal and pasting them into the forms required by CBHE.

Get more from   http://www.getforms.org

To expedite the proposal approval process, please pay particular attention to the following:

1. Preliminary Proposal. The provost's office on each campus requires a brief preliminary proposal to ensure that there is substantive interest and rationale for the proposed degree. The preliminary proposal should make academic and business cases for the degree program and identify the necessary resources to build and sustain the program. The preliminary proposal should be submitted to your provost's office for approval. The approved preliminary proposal and provost's comments (if any) should then be submitted to the UM Office of Academic Affairs for review.

2. Financial Projections. The financial projections spreadsheet must be reviewed by the chief financial officer of your campus before the proposal is submitted.

3. On-Campus Review and Editing. It is STRONGLY recommended that the proposal be read by at least two reviewers before sending it to the UM System Office of Academic Affairs for review. One reviewer familiar with the field should critique the content. The second should review and edit for thoroughness, organization, grammar, basic formatting and clarity.

Outline for New Program Proposals

Cover sheet: New Degree Program Proposal

Table of Contents

Executive Summary

1. Introduction

2. Fit With University Mission and Other Academic Programs

   2.A. Alignment With Mission and Goals

   2.B. Duplication and Collaboration Within Campus and Across System

3. Business-Related Criteria and Justification

   3.A. Market Analysis: Program Need and Demand

      3.A.1. Need for Program

      3.A.2. Student Demand for Program

   3.B. Financial Projections

      3.B.1. Expenses

      3.B.2. Revenue

      3.B.3. Net Revenue

   3.C. Business and Marketing Plan: Recruiting and Retaining Students

4. Institutional Capacity

5. Program Characteristics

   5.A. Program Outcomes

   5.B. Program Structure

   5.C. Program Design and Content

   5.D. Program Goals and Assessment

   5.E. Student Preparation

   5.F. Faculty and Administration

   5.G. Alumni and Employer Survey

   5.H. Accreditation

Appendices: Support Letters, Survey Data, Course Descriptions and Outcomes, etc.

NEW DEGREE PROGRAM PROPOSAL

Sponsoring Campus: _____

College or School: _____

Department: _____

Program Title: _____

Degree: _____

Options (emphasis areas): _____

      _____

      _____

Delivery Site(s):   _____

      _____

CIP Classification: _____

Implementation Date: _____

Expected Date of First Graduation: _____

Author of Proposal: _____

Name and Phone Number of Person to Contact for More Information:

      _____

Individual(s) Responsible for Success of Program < e.g., chair, dean, director >:

      _____

1

Table of Contents
< Provide a table of contents for the proposal. >

Executive Summary
< Provide a one-page executive summary of the proposal. The executive summary should briefly describe the program; provide information relative to the evolution of the program (e.g., describe the level of interest in minors, emphasis areas or certificates in related areas); address the importance of the program with respect to the needs and/or mission of the department, college, campus and state; give evidence of need for graduates; describe the level of demand for program by students; address economic feasibility; and include any additional information that strengthens the case for the program. >

1. Introduction

- < Summarize the academic components of the program and provide examples of career paths that graduates could follow. >
- < Provide a history of the evolution of the concept for the program and explain why it is being proposed at this time. >
- < Describe preliminary steps taken toward the degree, such as offering of minors, certificates or emphasis area. Give an overview of how existing courses fit within proposed program. >
- < Provide the name of the person and the department responsible for the success of the program. If there are plans to hire a program director, describe the individual's qualifications and address how the expenses associated with the position will be covered in Section 3.B.1. >

2. Fit With University Mission and Other Academic Programs

2.A. Alignment With Mission and Goals

- < Begin with the University's mission statement and explain how the proposed program aligns with the University mission. >
- < Explain how the proposed program aligns with campus goals and priorities as stated in the campus strategic plan. >
- < Distinguish the program as a campus priority as well as a departmental or college priority. >

2.B. Duplication and Collaboration Within Campus and Across System

- < Explain if the program duplicates existing programs within either the UM System or the state of Missouri. >
- < If similar programs exist, provide a rationale for proposing this program and explain how the proposed program distinguishes itself from those programs. >
- < Describe efforts made to collaborate with existing complementary programs on the campus, across the System and the state. Describe

2

whether collaborating with other institutions is feasible, even if collaboration is not planned as part of the proposed program. >

3. Business-Related Criteria and Justification

3.A. Market Analysis

3.A.1. Need for Program
- < Based on national, regional, state or local market demand, justify the need for graduates of this program. Provide convincing data from sources such as MERIC or the Bureau of Labor Statistics. >
- < Explain how the program will help meet Missouri's academic and economic needs. >
- < As applicable, summarize letters of support from relevant professional associations, employers, community partners, or other stakeholders, as well as survey data and quotes from stakeholders. Include support letters and survey data in the appendix. >

3.A.2. Student Demand for Program
- < Show evidence of sufficient student demand to support a viable program. The demand must be sufficient to project fiscal and academic viability within five years of the start of the program. Fiscal justification should be provided in Section 3.B. >
- < Complete Table 1a. Provide an estimate of the total enrollment in program for fall semester of the first five years. Provide justification for the projections based on analyses of market and student demand. The UM System Office of Academic Affairs and the Missouri Department of Higher Education will use these numbers to monitor the progress of the program. >
- < Complete Table 1b. Provide an estimate of the projected number of students enrolled in the fall semester of each year who were new to campus (not students who moved from existing programs). Explain how you arrived at these numbers. Tuition revenue in financial projections spreadsheet should be calculated using the data in Table 1b. >
- < Complete Table 1c. Provide an estimate of number of degrees awarded during each of the first ten years. >

Table 1a. Student Enrollment Projections (anticipated total number of students enrolled in program during the fall semester of given year).

Year	1	2	3	4	5
Full-Time					
Part-Time					
Total					

3

Table 1b. Student Enrollment Projections (anticipated number of students enrolled during the fall semester of given year who were new to campus).

Year	1	2	3	4	5
Full-Time					
Part-Time					
Total					

Table 1c. Projected Number of Degrees Awarded

Year	1	2	3	4	5	6	7	8	9	10
# of Degrees Awarded										

< New degree programs are given provisional approval by the Missouri Department of Higher Education, which will monitor the programs to make sure enrollment and degree completion goals are being met. >

3.B. Financial Projections
< Complete the Financial Projections Excel file available on the website for the UM Office of Academic Affairs Office. Transfer values to Table 2. >

< Submit the Financial Projections Excel file when submitting the proposal. Prior to proposal submission, the campus fiscal officer must review and endorse the financial projections. >

3.B.1. Additional Resources Needed
- < Identify any new resources (faculty, facilities, etc.) needed and provide an explanation of each item listed in the Financial Projections worksheet. If the projected cost of a line item (e.g., library, additional staff, supplies, etc.) is zero, provide a justification. All E&E expenses should be included. >

3.B.2. Revenue
- < Explain all sources of revenue. Projections of revenue from tuition and fees should be based on new students to the campus. Note that the discount rates for tuition particular to each campus are incorporated into the Financial Projections worksheet. >

4

3.B.3. Net Revenue

- < Discuss the expenses and revenue associated with the program and estimate when the annual revenue will exceed the annual expenses, and the breakeven point, i.e., cumulative expenses equal cumulative revenue. >

- < Complete Table 2 using the data from the Financial Projections Excel spreadsheet. Please include the Financial Projections Excel file when submitting the proposal. >

- < Based on the financial projections made in Section 3.B, provide (in Table 3) the minimum enrollment needed at Year 5 for the new degree program to be financially viable. Briefly explain how financial viability projections were determined based on revenue and expenses. In addition, estimate the enrollment required for the program to be academically viable. Academically viable programs are defined as those that have sufficient talent, resources and student enrollment for a vibrant, active learning environment. >

Table 2. Financial Projections for Proposed Program for Years 1 Through 5.

	Year 1	Year 2	Year 3	Year 4	Year 5
1. Expenses per year					
A. One-time					
New/Renovated Space					
Equipment					
Library					
Consultants					
Other					
Total one-time					
B. Recurring					
Faculty					
Staff					
Benefits					
Equipment					
Library					
Other					
Total recurring					
Total expenses (A+B)					
2. Revenue per year					
Tuition/Fees					
Institutional Resources					
State Aid -- CBHE					
State Aid -- Other					
Total revenue					
3. Net revenue (loss) per year					
4. Cumulative revenue (loss)					

Table 3. Enrollment at the End of Year 5 for the Program to Be Financially and Academically Viable.

Enrollment Status	Full-Time	Part-Time	Total
Number of Students			

3.C. Business and Marketing Plan: Recruiting and Retaining Students

- < Describe the initial marketing plan for the new degree program. Describe how you will attract new students to campus and to the proposed program. Include the names and positions of the individuals responsible for marketing the program. >
- < Project how the program will grow over time and how marketing will change as the program grows. >
- < Estimate the costs for marketing and include them in the budget. >
- < Describe plans to retain students through graduation. >
- < Describe plans to ensure program enrollment outcomes are achieved. >

4. Institutional Capacity

- < Project the burden of the program on existing resources. Provide evidence that there are sufficient students and funds available to implement and sustain a high quality program without compromising the quality of existing programs. >

5. Program Characteristics

5.A. Program Outcomes

- < List learning outcomes for program, i.e., what students are expected to know and to be able to do upon completion of the program. Be as specific as possible. >
- < Describe special skills of graduates specific to the program. >

5.B. Structure

- < Give an overview of the structure of the program. >
- < Complete the Program Structure Form. >

5.C. Program Design and Content

- < Describe the process used to design the curriculum to meet the program outcomes. >
- < Describe sequence of courses. Include course numbers. Note the prerequisite sequences and the rationale for each sequence. >

7

- < In the appendix, provide syllabi or detailed descriptions, including learning outcomes, for all new courses and for courses in the curriculum that are unique to the program. >

PROGRAM STRUCTURE

1. Total credits required for graduation:

2. Residency requirements, if any:

3. General education

Total credits for general education courses:

Courses (specific course or distribution area and credit hours):

Course	Hrs	Course	Hrs	Course	Hrs

4. Major requirements

Total credits specific to degree:

Courses (specific course or distribution area and credit hours):

Course	Hrs	Course	Hrs	Course	Hrs

5. Free elective credits
Total free elective credits:

The sum of hours required for general education, major requirements and free electives should equal the total credits required for graduation.

6. Requirement for thesis, internship or other capstone experience:

7. Any unique features such as interdepartmental cooperation:

5.D. Program Goals and Assessment
- < Describe the process for assessing learning outcomes. >
- < As applicable, project the performance of students on national and/or local assessments, e.g., percent of students scoring above the 50th percentile on normed tests or percent of students achieving minimal cut scores on criterion-referenced tests. Include expected results on assessments of general education and on exit assessments in a particular discipline as well as the name of any nationally recognized assessments used. >
- < Provide goals regarding retention and graduation rates. >
- < Project the number of graduates per annum at three and five years. >
- < Estimate the proportion of students who will achieve licensing, certification or registration, if applicable. >
- < Estimate the placement rates in related fields, in other fields, and unemployed. >
- < Describe additional measures of success that will be used for the program. >

5.E. Student Preparation
- < Describe the preparation recommended for students entering program to ensure success. >
- < Describe any special admissions procedures or student qualifications required for this program which exceed regular university admission, standards, e.g., ACT score, completion of core curriculum, portfolio, personal interview, etc. >
- < Describe the characteristics of a specific population to be served, if applicable. >

5.F. Faculty and Administration
- < Provide the name and position (or title) of the individual who will be responsible for the success of this program, and give the percentage of this individual's time that will be dedicated to the program. >
- < Explain how the instructional needs will be met. List the names and positions of faculty who will teach or advise students in the program. Include the approximate percentage of each individual's time that will be dedicated to the program. >
- < Describe any special requirements (degree status, training, etc.) for assignment of teaching for this degree program. >
- < Estimate the percentage of the credit hours (in the major) that will be assigned to full-time faculty. >
- < Describe expectations for faculty involvement in professional activities, special student contact, teaching/learning innovation. >

10

- < For doctoral programs, only: please include in an appendix, a 2-page CV for each faculty member, emphasizing research and experience advising graduate students. >

5.G. Alumni and Employer Survey

- < As part of an assessment plan, what methods will be used to survey alumni? Provide a schedule for conducting surveys and include expected satisfaction rates. >
- < As part of an assessment plan, what methods will be used to obtain feedback from employers of graduates? Provide a schedule for obtaining feedback and include expected satisfaction rates. >

5.H. Program Accreditation

- < If the accreditation will be sought for the program, include the name of the accrediting body and explain the process and timeline for achieving accreditation. >

Appendices

< Support Letters, Survey Data, Course Descriptions and Course Outcomes >

< Include additional appendices as needed to provide support for the program. >